NOTICE OF PUBLIC HEARING Town of Bethel, Connecticut

Recommended Budget - Fiscal Year 2020-2021

Pursuant to the Governor's Executive Order 7I, the Board of Selectman authorized the Board of Finance to approve the budget for the upcoming fiscal year 2020-2021 (the fiscal year that runs from July 1, 2020 through June 30, 2021).

Before the Board of Finance votes on the final budget, a "virtual" public hearing to gather feedback from you is scheduled for Tuesday, May 12 at 7 PM. At that time, you can participate via a live streaming service (called Zoom) on your computer, smart pad, mobile phone or telephone. Please use the Video/Teleconference video link: https://zoom.us/j/7360902790

Please review this information and submit your comments or questions to one of the addresses below. Submissions received by Monday, May 11 will be posted to the Town website in advance of the virtual Public Hearing (all budget materials and links are available on the Town website, https://www.bethel-

ct.gov/) By email: budget@bethel-ct.gov

By US mail: Office of the First Selectman

c/o Virtual Public Hearing 1 School Street

Bethel, CT 06801

Copies of the recommended budget are on file in the Town Clerk's Office, Clifford J. Hurgin Municipal Center and are available for inspection.

Dated: April 16, 2020 Board of Finance Robert Manfreda, Chairman

Wendy Smith ~ Claudia Stephan ~ Cynthia McCorkindale Dalene Foster ~ Bryan Terzian ~ Robert Palmer

| TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2020-2021 | | | | | | | |
|---|----------------------------|-----------|------------|-----------|------------|-----------|------------|
| | | RECEIVED | | REVISED | | ESTIMATED | |
| ACCOUNT | REVENUE SOURCE | 2018-2019 | | 2019-2020 | | 2020-2021 | |
| 500 | GENERAL TAX REVENUE | \$ | 66,462,035 | \$ | 66,741,613 | \$ | 68,749,823 |
| 550 | LICENSES AND PERMITS | | 364,622 | | 311,000 | | 362,500 |
| 600 | INTERGOVERNMENTAL REVENUES | | 7,892,758 | | 8,528,095 | | 8,597,537 |
| 700 | CHARGES FOR SERVICES | | 1,482,025 | | 1,880,808 | | 1,524,150 |
| 750 | USE OF MONEY AND PROPERTY | | 1,007,093 | | 530,000 | | 530,000 |
| 850 | OTHER REVENUES | | 2,144 | | - | | 1,000 |
| | | | | | | \$ | 79 765 010 |

| | TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2020-2021 | | | | | | |
|---------|---|-----------|-----------|-----------|--|--|--|
| | SPENT REVISED RECOM | | | | | | |
| ACCOUNT | DEPARTMENT | 2018-2019 | 2019-2020 | 2020-2021 | | | |
| 100 | SELECTMEN | 285,678 | 278,081 | 295,586 | | | |
| 110 | TREASURER | 7,787 | 5,500 | 5,500 | | | |
| 120 | FINANCE | 463,694 | 449,238 | 467,099 | | | |
| 130 | TOWN CLERK | 225,069 | 234,296 | 237,557 | | | |
| 140 | ASSESSOR | 226,601 | 229,990 | 238,377 | | | |
| 150 | TAX COLLECTOR | 206,647 | 209,948 | 212,659 | | | |

| 170 PROBATE COURT 5,027 5,497 5,733 180 BUILDING INSPECTION 268,810 262,460 275,164 190 DATA PROCESSING 300,913 311,690 321,422 200 SOCIAL SERVICES 81,549 87,678 89,289 210 TOWN INSURANCE 1,338,719 1,399,999 1,399,999 1,399,999 220 FLEET MAINTENANCE 354,359 335,450 344,550 344,550 344,660 344,762 253,428 346,662 344,762 | 160 | LEGAL & OTHER | 301,828 | 226,080 | 251,080 | |
|--|-----|-----------------------------|------------|------------|------------|--|
| 190 DATA PROCESSING 300,913 311,690 321,422 200 SOCIAL SERVICES 81,549 87,678 89,289 210 TOWN INSURANCE 1,338,719 1,399,999 1,399,999 220 FLEET MAINTENANCE 354,359 335,450 344,550 230 PUBLIC WORKS ADMIN 367,237 327,487 342,171 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,880 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 | 170 | PROBATE COURT | 5,027 | 5,497 | 5,733 | |
| 200 SOCIAL SERVICES 81,549 87,678 89,289 210 TOWN INSURANCE 1,338,719 1,399,999 1,399,999 220 FLEET MAINTENANCE 354,359 335,450 344,550 230 PUBLIC WORKS ADMIN 367,237 327,487 342,171 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144, | 180 | BUILDING INSPECTION | 268,810 | 262,460 | 275,164 | |
| 210 TOWN INSURANCE 1,338,719 1,399,999 1,399,999 220 FLEET MAINTENANCE 354,359 335,450 344,550 230 PUBLIC WORKS ADMIN 367,237 327,487 342,171 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 3 | 190 | DATA PROCESSING | 300,913 | 311,690 | 321,422 | |
| 220 FLEET MAINTENANCE 354,359 335,450 344,550 230 PUBLIC WORKS ADMIN 367,237 327,487 342,171 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 4,502,1 | 200 | SOCIAL SERVICES | 81,549 | 87,678 | 89,289 | |
| 230 PUBLIC WORKS ADMIN 367,237 327,487 342,171 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,1 | 210 | TOWN INSURANCE | 1,338,719 | 1,399,999 | 1,399,999 | |
| 240 HIGHWAY DEPARTMENT 1,959,625 2,088,118 1,876,541 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION <td< td=""><td>220</td><td>FLEET MAINTENANCE</td><td>354,359</td><td>335,450</td><td>344,550</td><td></td></td<> | 220 | FLEET MAINTENANCE | 354,359 | 335,450 | 344,550 | |
| 245 TRANSFER STATION 180,838 195,125 195,596 250 PLANNING & ZONING 247,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 4,502,123 4,694,263 4,796,023 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS | 230 | PUBLIC WORKS ADMIN | 367,237 | 327,487 | 342,171 | |
| 250 PLANNING & ZONING 244,466 244,762 253,428 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES <td>240</td> <td>HIGHWAY DEPARTMENT</td> <td>1,959,625</td> <td>2,088,118</td> <td>1,876,541</td> <td></td> | 240 | HIGHWAY DEPARTMENT | 1,959,625 | 2,088,118 | 1,876,541 | |
| 260 BUILDING MAINTENANCE 791,172 754,852 805,462 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER | 245 | TRANSFER STATION | 180,838 | 195,125 | 195,596 | |
| 270 TREE WARDEN 119,935 100,400 117,900 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CH | 250 | PLANNING & ZONING | 247,466 | 244,762 | 253,428 | |
| 290 EMERGENCY MANAGEMENT 50,067 28,580 39,306 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 | 260 | BUILDING MAINTENANCE | 791,172 | 754,852 | 805,462 | |
| 300 FIRE MARSHALL 101,819 100,017 108,057 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 450 | 270 | TREE WARDEN | 119,935 | 100,400 | 117,900 | |
| 310 BETHEL FIRE DEPARTMENT 198,602 182,900 182,900 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 <t< td=""><td>290</td><td>EMERGENCY MANAGEMENT</td><td>50,067</td><td>28,580</td><td>39,306</td><td></td></t<> | 290 | EMERGENCY MANAGEMENT | 50,067 | 28,580 | 39,306 | |
| 320 STONY HILL FIRE DEPT 144,391 130,250 142,750 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BU | 300 | FIRE MARSHALL | 101,819 | 100,017 | 108,057 | |
| 330 REGISTRAR OF VOTERS 98,184 99,650 108,080 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET | 310 | BETHEL FIRE DEPARTMENT | 198,602 | 182,900 | 182,900 | |
| 340 BOARDS AND COMMISSIONS 36,119 59,250 53,750 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF | 320 | STONY HILL FIRE DEPT | 144,391 | 130,250 | 142,750 | |
| 350 HEALTH DEPARTMENT 287,138 350,859 375,983 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 330 | REGISTRAR OF VOTERS | 98,184 | 99,650 | 108,080 | |
| 360 POLICE DEPARTMENT 4,502,123 4,694,263 4,796,023 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 340 | BOARDS AND COMMISSIONS | 36,119 | 59,250 | 53,750 | |
| 380 PARKS AND RECREATION 1,543,233 1,477,997 1,523,941 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 350 | HEALTH DEPARTMENT | 287,138 | 350,859 | 375,983 | |
| 390 EMPLOYEE BENEFITS 5,471,115 6,192,677 6,108,864 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 360 | POLICE DEPARTMENT | 4,502,123 | 4,694,263 | 4,796,023 | |
| 405 INTRA GOVERNMENT AGENCIES 439,526 442,132 476,971 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 380 | PARKS AND RECREATION | 1,543,233 | 1,477,997 | 1,523,941 | |
| 410 UTILITIES AND OTHER CHARGES 2,418,083 2,580,009 2,549,748 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 390 | EMPLOYEE BENEFITS | 5,471,115 | 6,192,677 | 6,108,864 | |
| 420 MISC CHARGES AND TRANSFERS 544,954 1,000,071 1,075,278 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 405 | INTRA GOVERNMENT AGENCIES | 439,526 | 442,132 | 476,971 | |
| 430 SENIOR CENTER 230,462 224,112 243,223 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 410 | UTILITIES AND OTHER CHARGES | 2,418,083 | 2,580,009 | 2,549,748 | |
| 435 LIBRARY 836,536 882,492 894,503 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 420 | MISC CHARGES AND TRANSFERS | 544,954 | 1,000,071 | 1,075,278 | |
| 440 DEBT SERVICE 3,830,800 4,934,133 4,935,713 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 430 | SENIOR CENTER | 230,462 | 224,112 | 243,223 | |
| 460 BUILDING MAINT - EDUCATION 479,942 450,000 445,000 TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 435 | LIBRARY | 836,536 | 882,492 | 894,503 | |
| TOTAL TOWN BUDGET 28,946,048 31,576,043 31,795,203 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 440 | DEBT SERVICE | 3,830,800 | 4,934,133 | 4,935,713 | |
| 450 BOARD OF EDUCATION 45,116,282 46,415,473 47,969,807 | 460 | BUILDING MAINT - EDUCATION | | 450,000 | 445,000 | |
| | | TOTAL TOWN BUDGET | 28,946,048 | 31,576,043 | 31,795,203 | |
| TOTAL BUDGET 74,062,330 77,991,516 79,765,010 | 450 | | | 46,415,473 | 47,969,807 | |
| | | TOTAL BUDGET | 74,062,330 | 77,991,516 | 79,765,010 | |